

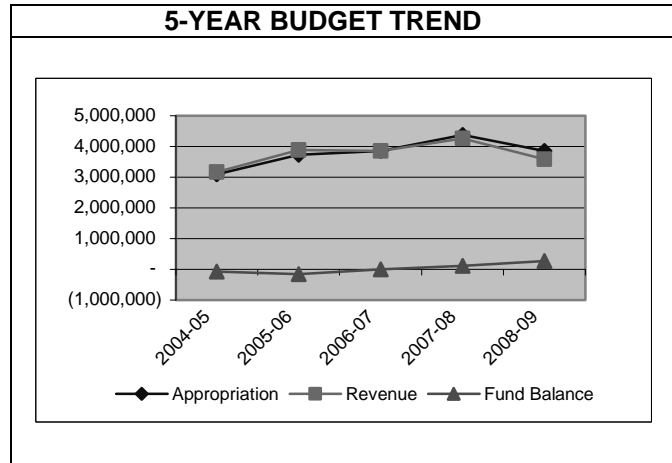
## CAL-ID Program

### DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



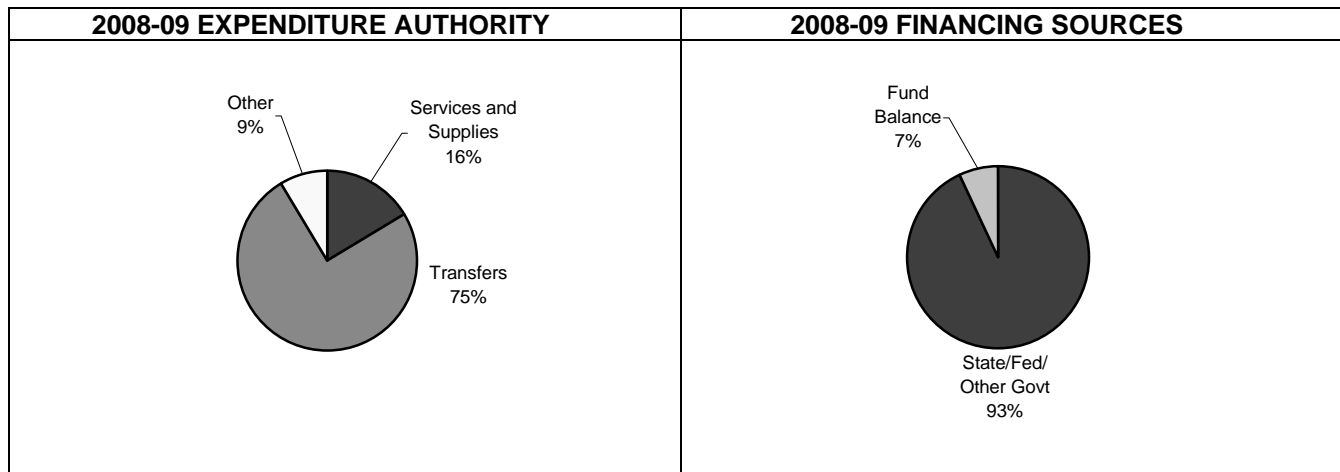
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,379,684	3,081,101	3,051,469	4,373,641	2,858,280
Departmental Revenue	2,297,244	3,236,584	3,168,699	4,255,998	3,009,694
Fund Balance				117,643	

Actual appropriation for 2007-08 is less than modified budget due to the reduced transfers to reimburse the Sheriff-Coroner's general fund budget unit for salaries and reduced maintenance costs.

Actual departmental revenue for 2007-08 is also lower because the trust fund reimburses this budget unit based on actual appropriation.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: CAL-ID Program

BUDGET UNIT: SDA SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	407,973	359,497	395,705	360,783	603,500	595,136	(8,364)
Travel	-	-	-	-	-	40,500	40,500
Equipment	66,288	559,997	160,643	61,020	400,000	300,000	(100,000)
Vehicles	10,215	-	16,055	-	-	-	-
Transfers	1,895,208	2,161,607	2,479,066	2,436,477	3,370,141	2,915,528	(454,613)
Total Appropriation	2,379,684	3,081,101	3,051,469	2,858,280	4,373,641	3,851,164	(522,477)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	2,297,244	3,236,584	3,168,699	3,008,994	4,255,998	3,580,736	(675,262)
Other Revenue	-	-	-	700	-	-	-
Total Revenue	2,297,244	3,236,584	3,168,699	3,009,694	4,255,998	3,580,736	(675,262)
Fund Balance					117,643	270,428	152,785

Services and supplies of \$595,136 include monitoring and maintenance cost for equipment, as well as costs for fuel, computer hardware and software items.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$40,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$300,000 is to purchase replacement fingerprinting stations and upgrades to serviceable stations. This amount reflects a reduction of \$100,000 as replacements vary from year to year.

Transfers of \$2,915,528 will reimburse the Sheriff-Coroner's general fund budget unit for salaries and benefits of personnel and will reimburse Real Estate Services Department for the rent of the CAL-ID offices. The decrease of \$454,613 is primarily related to a reduction in worker's compensation rates for all classes of employees and a reduction in retirement rates for general employees.

Departmental revenue of \$3,580,736 is from the CAL-ID Program trust fund. The \$675,262 decrease is consistent with the anticipated reduction of benefit costs for 2008-09. Departmental revenue directly offsets all claimable costs in the this budget unit.

